

**COCOPAH TRIBE REGIONAL PARTNERSHIP COUNCIL**

**Regional Funding Plan  
SFY14  
July 1, 2013 - June 30, 2014**

**Section I.**

**Regional Allocation Summary**

Funds Available for SFY13, 14 and estimated for SFY15

**Cocopah Tribe Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY2013</b>	<b>SFY2014</b>	<b>SFY2015 estimates</b>
FY Allocation	\$81,766	\$67,959	\$68,011
Population Based Allocation	\$19,590	\$12,607	\$12,556
Discretionary Allocation	\$58,560	\$54,636	\$54,849
Other (FTF Fund balance	\$3,616	\$716	\$606
Carry Forward From Previous	\$41,110	\$25,688	\$2,418
<b>Total Regional Council Funds</b>	<b>\$122,876</b>	<b>\$93,647</b>	<b>\$70,429</b>

**Section II. A.**  
**Review of SFY13 Funding Plan**  
**Strategy Allotments and Awards**

<b>SFY13</b> <b>Cocopah Tribe Regional Partnership Council</b> <b>Funding Plan Summary</b>		
<b>Allocations and Funding Sources</b>	<b>2013</b>	
FY Allocation		\$81,766
Population Based Allocation		\$19,590
Discretionary Allocation		\$58,560
Other (FTF Fund balance addition)		\$3,616
Carry Forward From Previous Year		\$41,110
<b>Total Regional Council Funds Available</b>		<b>\$122,876</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Awarded</b>
Home Visitation	\$79,182	\$79,182
Food Security	\$750	\$750
Parent Outreach and Awareness	\$11,674	\$11,674
Quality First	\$4,627	\$4,627
Statewide Evaluation	\$955	\$955
<b>Total</b>	<b>\$97,188</b>	<b>\$97,188</b>
<b>Total Unallotted</b>	<b>\$25,688</b>	<b>-</b>

**Section II. B.**  
**Review of SFY13 Funding Plan**  
**Strategies and Units of Service**

Cocopah Tribe Regional Partnership Council Units of Service by Strategy			
	Strategy Description	Fiscal Year 2013	
		Targeted Units	Contracted Units
Family Support	Home Visitation Strategy		
	Number of families served	10	10
	Food Security Strategy		
	Number of food boxes distributed	30	30
	Parent Outreach and Awareness Strategy		
	Number of books distributed	0	0
	Number of events held	0	0
	Number of resource guides distributed	0	0
	Number of workshops held	3	3
Quality and Access	Quality First Strategy		
	Number of center based providers served	1	1
	Number of home based providers served	0	0
Evaluation	Evaluation		
	No Service Units		

## Section III. B.

## Changes in Strategies from SFY13 to SFY14

Strategy Name	SFY13	SFY14
Home Visitation	No change	
Food Security	No change	
Parent Outreach and Awareness		
Funding Level Changes:	\$11,674	\$1,700
TSU Changes:	No change	No change
Target Population Change:	No change	No change
Explanation of Change:	The funding for Parent Outreach and Awareness is being reduced in SFY14 to better align with the actual costs based on experience providing parent workshops in SFY12 and planning in SFY13. Partnerships with Tribal Departments and collaboration with other community resources allows for implementation of this strategy at a lower funding level.	
Quality First		
Funding Level Changes:	\$4,627	\$8,532
TSU Changes:	No change	No change
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council is continuing to support Quality First – Rating Only. The change in funding level from SFY13 to SFY14 is based on the program cost estimates.	


## Section III. C.

## SFY14 Funding Plan

## Target Service Units Proposed

Goal Area	Strategy	Service Unit	2013		2014	2015
			Target	Contracted	Target	Target
Family Support	Home Visitation	Number of families served	10	10	10	10
	Food Security	Number of food boxes distributed	30	30	30	30
	Parent Outreach and Awareness	Number of books distributed	-	-	-	-
		Number of events held	-	-	-	-
		Number of resource guides distributed	-	-	-	-
		Number of workshops held	3	3	3	3
Quality and Access	Quality First	Number of center based providers served	1	1	1	1
		Number of home based providers served	-	-	-	-

**SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

<div>  <b>FIRST THINGS FIRST</b>  <i>Ready for School. Set for Life.</i> </div> <div> FY 2013 - 2015  Cocopah Tribe Regional Partnership Council  Funding Plan Summary  SFY 2014 Proposed </div>			
Allocations and Funding Sources	SFY2013	SFY2014	SFY2015 estimates
FY Allocation	\$81,766	\$67,959	\$68,011
Population Based Allocation	\$19,590	\$12,607	\$12,556
Discretionary Allocation	\$58,560	\$54,636	\$54,849
Other (FTF Fund balance	\$3,616	\$716	\$606
Carry Forward From Previous	\$41,110	\$25,688	\$2,418
<b>Total Regional Council Funds</b>	<b>\$122,876</b>	<b>\$93,647</b>	<b>\$70,429</b>
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Home Visitation	\$79,182	\$79,182	\$79,182
Food Security	\$750	\$750	\$750
Parent Outreach and Awareness	\$11,674	\$1,700	\$1,700
Quality First	\$4,627	\$8,532	\$8,532
Statewide Evaluation	\$955	\$1,065	\$1,190
<b>Total</b>	<b>\$97,188</b>	<b>\$91,229</b>	<b>\$91,354</b>
<b>Total Unallotted</b>	<b>\$25,688</b>	<b>\$2,418</b>	<b>(\$20,925)</b>